

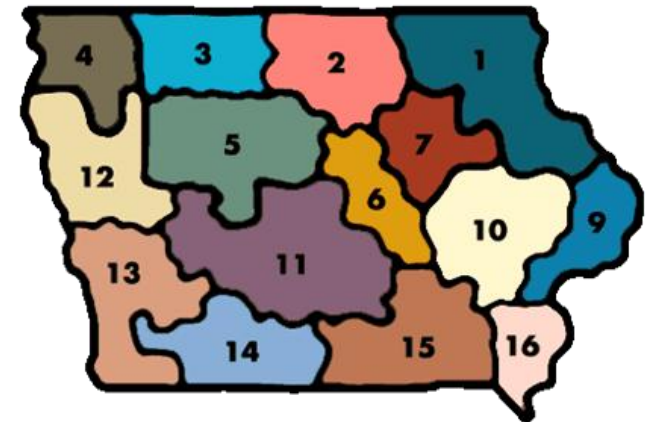
RTC 16 Tracking Evaluation: July 2012 – December 2012

Community College: Southeastern, West Burlington

Allocation Amount: \$57,337 (second allocation portion \$28,668.50)

Total allocation decrease of \$662 from last year.

17 video sites: Same as last year. **2 “Internet only*” sites.**



Classroom Support Tracking: July 2012 - December 2012: \$8,600.55 (6-month budget which represents 30% of the allocation)

	Type of Contact									6 Month Expense: \$8,600.55			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	8	-	-	-	-	-	1	5	14	27	\$ 614.33	\$ 324.55	\$ 4,543.69
Comments:	Include equipment purchased in this area unless it is LAN equipment. In the plan, some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Equipment: \$1,300.00 was also included in the budget to purchase two video "loaner" cameras.												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$10,033.97 (6-month budget which represents 35% of the allocation)

Universal Tracking			Type of Contact										6 Month Expense: \$10,033.97			
School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts	Actual Expense
27	97	July = 7 September = 12	10	2	1	18	0	0	3	8	42	39.5	\$ 238.90	\$ 254.02	\$ 10,669.03	
Comments: LAN/WAN services/equipment in Budget: Virtual Support, Technical Certification Training and Iowa Technology and Education Connection (ITEC), Barracuda Spam/Firewall Maintenance, Intermapper Renewal. In the plan: Some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact. Planning: Planning for installation of two 1GB circuits, ITEC Conference; Purchasing: Intermapper Renewal, Barracuda Spam/Virus Firewall Renewal; Installation: ICN changes and other Circuit Moves associated with installation of ICN 10GB equipment and two 1GB circuits (July).																

Video Scheduling Support Tracking: July 2012 – December 2012: \$9,383.97 (6-month budget which represents 32.75% of the allocation)

Hours Spent on Type of Work														6 Month Expense: \$9,383.97			
Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE %
1	0	2	0	50.25	0	0	0	0	2.5	0	0	55.75	55.75	97	30.50%	229.36	17.53%
Total Hours Scheduled	Total Sessions Scheduled																
1139.44	715																
Comments: Formula for estimating hours worked (Estimated 1,504 working hours in a work year 30.50% of FTE funding for support individual provided in RTC plan = Hours/Year).																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.